

State of Alaska FY2007 Governor's Operating Budget

Department of Military and Veterans Affairs Military & Veterans Affairs Results Delivery Unit Budget Summary

Military & Veterans Affairs Results Delivery Unit**Contribution to Department's Mission**

See specific detail at component level.

Core Services

See specific detail at component level.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$42,013,200

Personnel:

Full time	291
Part time	4
Total	295

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2007

See specific detail at component level.

Major RDU Accomplishments in 2005

See specific detail at component level.

Contact Information

Contact: John Cramer, Administrative Services Director

Phone: (907) 465-4602

Fax: (907) 465-4605

E-mail: John_Cramer@ak-prepared.com

Military & Veterans Affairs RDU Financial Summary by Component

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Commissioner	0.0	0.0	0.0	0.0	1,660.0	878.6	478.3	3,016.9	1,841.3	728.9	683.8	3,254.0
Homeland Security & Emerg Svc	0.0	0.0	0.0	0.0	1,816.6	2,254.3	1,343.0	5,413.9	2,384.3	2,544.8	1,267.3	6,196.4
Local Emergency Planning Committ	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0
National Guard Military Hdqtrs	0.0	0.0	0.0	0.0	698.6	0.0	0.0	698.6	837.1	0.0	0.0	837.1
Army Guard Facilities Maint.	0.0	0.0	0.0	0.0	2,282.1	8,757.8	1,021.5	12,061.4	2,942.9	8,929.7	1,036.0	12,908.6
Air Guard Facilities Maint.	0.0	0.0	0.0	0.0	1,208.7	4,857.5	0.0	6,066.2	1,349.2	5,302.4	0.0	6,651.6
Alaska Military Youth Academy	0.0	0.0	0.0	0.0	1,335.8	2,274.6	5,211.1	8,821.5	1,285.3	2,584.0	6,163.8	10,033.1
STARBASE	0.0	0.0	0.0	0.0	16.9	309.4	0.0	326.3	0.0	0.0	0.0	0.0
Veterans' Services	0.0	0.0	0.0	0.0	735.6	90.0	11.6	837.2	780.3	90.1	11.6	882.0
Emerg Communicati ons	0.0	0.0	0.0	0.0	668.2	0.0	257.9	926.1	336.8	0.0	270.9	607.7
State Active Duty	0.0	0.0	0.0	0.0	0.0	0.0	320.0	320.0	22.7	0.0	320.0	342.7
Totals	0.0	0.0	0.0	0.0	10,422.5	19,422.2	8,943.4	38,788.1	12,079.9	20,179.9	9,753.4	42,013.2

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	10,422.5	19,422.2	8,943.4	38,788.1
Adjustments which will continue current level of service:				
-Office of the Commissioner	50.6	-153.0	203.7	101.3
-Homeland Security & Emerg Svc	297.5	0.0	-93.6	203.9
-Local Emergency Planning Committ	300.0	0.0	-300.0	0.0
-National Guard Military Hdqtrs	47.9	0.0	0.0	47.9
-Army Guard Facilities Maint.	52.6	155.6	7.1	215.3
-Air Guard Facilities Maint.	37.0	131.6	0.0	168.6
-Alaska Military Youth Academy	181.3	309.4	145.2	635.9
-STARBASE	-18.2	-309.4	0.0	-327.6
-Veterans' Services	7.9	0.1	0.0	8.0
-Emerg Communications	-334.3	0.0	11.7	-322.6
Proposed budget decreases:				
-Homeland Security & Emerg Svc	100.0	0.0	-132.5	-32.5
Proposed budget increases:				
-Office of the Commissioner	130.7	3.3	1.8	135.8
-Homeland Security & Emerg Svc	170.2	290.5	150.4	611.1
-National Guard Military Hdqtrs	90.6	0.0	0.0	90.6
-Army Guard Facilities Maint.	608.2	16.3	7.4	631.9
-Air Guard Facilities Maint.	103.5	313.3	0.0	416.8
-Alaska Military Youth Academy	-231.8	0.0	807.5	575.7
-STARBASE	1.3	0.0	0.0	1.3
-Veterans' Services	36.8	0.0	0.0	36.8
-Emerg Communications	2.9	0.0	1.3	4.2
-State Active Duty	22.7	0.0	0.0	22.7
FY2007 Governor	12,079.9	20,179.9	9,753.4	42,013.2